City of Lafayette Staff Report

For:	Lafayette City Council and City Manager
By:	Jennifer Russell, Parks, Trails and Recreation Director, and the Lafayette Parks, Trails and Recreation Commission
Date Written:	March 14, 2008
Meeting Date:	March 24, 2008
Subject:	New fee calculation for Little League's use of Buckeye Fields

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Introduction

The current lease between the City of Lafayette and Lafayette Little League specifies that a change to the use fee must be approved by the City Council.

The City kept track of actual costs and provided the Commission and Little League with a spread sheet showing per/month actual costs and proposed percentage allocations.

The Parks, Trails & Recreation Commission and the Little League Board reviewed the cost allocations and recommend an amount of $16,244.68 for 2008.

Staff will continue to track actual costs so that Little League and other use groups will be paying for their fair share of the overall costs.

Recommendation

Adopt Resolution 2008-11 approving a use fee rate of $16,244.68 for Lafayette Little League's use of Buckeye Fields for the 2008 season.

Cc: Lafayette Little League

Parks, Trails & Recreation Commission

BEFORE THE CITY COUNCIL OF THE CITY OF LAFAYETTE

In the Matter of:

Amending the Lease Agreement	)	
With Lafayette Little League to	)	Resolution No. 2008-11
Reflect a New Use Fee for	)	
Use of the Buckeye Fields	)	

Whereas, the City entered into a Lease Agreement with Lafayette Little League on January 26, 2004; and

Whereas the Lease Agreement provided for a use rate of $22,000 which was based on an approximation of maintenance and operation costs incurred by Lafayette Little League during its preferential use period; and

Whereas the Lease Agreement specifies that a change to the use fee must be approved by the City Council; and

Whereas, the Lafayette Parks, Trails & Recreation Department Staff prepared a detailed cost accounting of actual maintenance and operations costs in the amount of $16,244.68 which is set forth in "Exhibit A" attached to this Resolution; and

Whereas, the Parks, Trails & Recreation Commission and Lafayette Little League have reviewed and agreed that the new use fee reflects the actual facility usage of Little League during the preferential use period;

NOW, THEREFORE, the City Council of the City of Lafayette authorizes the City Manager to execute an amendment to the agreement to reflect the new fee of $16,244.68.

PASSED AND ADOPTED by the City Council of the City of Lafayette at a regular meeting of said Council on March 24, 2008 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

_____
Mayor

ATTEST:

_____
City Clerk

City of Lafayette

711 St. Mary's Road Ballfields

Annual Maintenance Costs

Cost Allocation to Little League (11-XX-2006)

Actual Costs September 1, 2006 - August 31, 2007

No.		Quan.	Unit	Service Level	Total Annual Maintenance Cost	Allocation to Little League	
				Annual Frequency		Percent	Annual Cost
1	Ballfield Maint. Buckeye Field	1	lump sum	12 months	7,334.00	54.0%	3,960.36
2	Park Specialist	65 hrs.	$41.37	LL season	5,378.00	100.0%	5,378.00
3	Fencing	1	each	6	0.00	0.0%	0.00
4	Fire Break Maintenance	1	each	-	0.00	0.0%	0.00
5	Irrigation Repair	1	lump sum	LL season	856.54	54.0%	462.53
6	Landscape Maintenance	34	lump sum	LL season	1,295.00	54.0%	699.30
7	Restroom Maintenance	1	lump sum	LL season	100.00	100.0%	100.00
8	Tree/Brush Maintenance	1.00	lump sum	-	4,120.00	0.0%	0.00
9	Weed Control (Manual)	1.00	lump sum	-	0.00	0.0%	0.00
10	Weed Control (Spraying)	1.00	acres	2	469.00	0.0%	0.00
11	Unan Reapirs/Maintenance	-	lump sum	LL season	768.24	54.0%	414.85
12	Supplies (Special)	-	each	LL season	953.13	54.0%	514.69
13	Utilities Water	109	each	LL season	2,969.76	54.0%	1,603.67
14	Utilities Gas & Electric	182	sq feet	LL season	1,566.28	100.0%	1,566.28
15	Utilities Sewer - Upper Tanks	4	ll season	4	1,545.00	100.0%	1,545.00
16	Office Supplies				366.98	0.0%	0.00
17	Postage				60.00	0.0%	0.00
18	Printing & Binding				0.00	0.0%	0.00
19	Equipment Maintenance				1,773.27	0.0%	0.00
20	Rental Expense				76.87	0.0%	0.00
21	MCE Hourly				0.00	0.0%	0.00
22	Building Maintenance				584.02	0.0%	0.00
23	Parking Lot Maintenance				0.00	0.0%	0.00
Sub Total of Little League Line Items					30,216.09		16,244.68
35	Equipment/ Capital Outlay		-	-	0.00	0.0%	0.00
36	Meeting Room	-	-	-	0.00	0.0%	0.00
37	Hillside-weed abatement/trees	-	-	-	3,100.00	0.0%	0.00
38	Park Specialist (overlap w/MCE)	3	month	-	0.00	0.0%	0.00
Total Maintenance/Operation Costs for Buckeye Fields					33,316.09	0.0%	0.00